Ref	Directorate	GFS Classification	National Outcome	National KPA	MTAS Indicator	IDP Objective	Municipal KPA	KPI	Unit of Measurement	Risk	Wards	Area	Program Driver	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4	2012/ 2013	2013 /2014
1	Technical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Provision of cleaned piped water to all formal HH within 200m from the household	No of formal HH that meet agreed service standards for piped water		All	1	Director: Technical Services	8947	Report from Finance on the number of HH billed	8947	8947	8947	8947	8947	8947	8947
2	Technical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Provision of cleaned piped water to all informal HH within 200m from the household	No of informal HH that meet agreed service standards for piped water		All	1	Director: Technical Services	106	Completion certificate	250				250	150	0
3	Financial Services	Water	A better South Africa, a better Africa and world	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Provision of free basic water in terms of the equitable share requirements	No of HH receiving free basic water		All	1	Director: Financial Services	1872	System report	1872	1872	1872	1872	1872	1872	1872
4	Financial Services	Water	A better South Africa, a better Africa and world	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Quantum of free basic water per household in terms of the equitable share requirements	Quantum (kl) of free basic water provided per household		All	1	Director: Financial Services	6 kl	Approved Budget	6	6	6	6	6	6	6
5	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Provision of sanitation systems limited to domestic waste water and sewerage disposal to formal HH	No of formal HH that have at least VIP on site		All	1	Director: Technical Services	8947	Report from Finance on the number of HH billed	8947	8947	8947	8947	8947	8947	8947
6	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Provision of sanitation systems limited to domestic waste water and sewerage disposal to informal HH	No of informal HH that have at least VIP on site		All	1	Director: Technical Services	106	Completion certificate	250				250	150	0
7	Financial Services	Waste water management	A better South Africa, a better Africa and world	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Provision of free basic sanitation in terms of the equitable share requirements	No of HH receiving free basic sanitation		All	1	Director: Financial Services	1981	System report	1981	1981	1981	1981	1981	1981	1981
8	Financial Services	Waste water management	A better South Africa, a better Africa and world	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Provision of free basic sanitation in terms of the equitable share requirements	Quantum (R value) of free basic sanitation provided per he		All	1	Director: Financial Services	R90.35	Approved Budget	119	119.00	119.00	119.00	119.00	126.14	132.45
9	Technical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Provision of electricity that are connected to the national grid to all formal areas	No of formal areas that meet agreed service standards		All	1	Director: Technical Services	8063	Report from Finance on the number of HH billed	8063	8063	8063	8063	8063	8063	8063
10	Technical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Provision of electricity that are connected to the national grid to all informal areas	No of informal areas that meet agreed service standards		All	1	Director: Technical Services	106	Completion certificate	250				250	150	0
11	Financial Services	Electricity	A better South Africa, a better Africa and world	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Provision of free basic electricity in terms of the equitable share requirements	No of HH receiving free basic electricity		All	1	Director: Financial Services	1599	System report	1599	1599	1599	1599	1599	1599	1599
12	Financial Services	Electricity	A better South Africa, a better Africa and world	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Provision of free basic electricity in terms of the equitable share requirements	Quantum (kwh) of free basic electricity per household		All	1	Director: Financial Services	50 kWh	Approved Budget	50	50	50	50	50	50	50
13	Technical Services	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Provision of refuse removal, refuse dumps and solid waste disposal to all formal areas	No of formal HH for which refuse is removed at least once a week		All	1	Director: Technical Services	8947	Report from Finance on the number of HH billed	8947	8947	8947	8947	8947	8947	8947
14	Technical Services	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Provision of refuse removal, refuse dumps and solid waste disposal to all informal areas	No of informal HH for which refuse is removed at least once a week		All	1	Director: Technical Services	106	Completion certificate	250				250	150	0
15	Financial Services	Waste management	A better South Africa, a better Africa and world	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Provision of free basic refuse removal in terms of the equitable share requirements	HH receiving free basic refuse removal		All	1	Director: Financial Services	2054	System report	2054	2054	2054	2054	2054	2054	2054
16	Financial Services	Waste management	A better South Africa, a better Africa and world	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Provision of free basic refuse removal in terms of the equitable share requirements	Quantum (R value) of free basic refuse removal per month per household		All	1	Director: Financial Services	R52.60	Approved Budget	77	77	77	77	77	81.62	85.70
17	Corporate Services	Executive and council	A skilled and capable workforce to support inclusive growth	Good Governance and Public participation		To ensure a well trained and satisfied workforce	Institutional Development and Municipal Transformation	Implementation of the Employment Equity Act	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan		All	1	Director: Corporate Services	1	Maintained organogram with record of filled posts	2				2	2	2

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18	Corporate Services	Budget and treasury office	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development		To ensure a well trained and satisfied workforce	Institutional Development and Municipal Transformation	Targeted skills development measured by the implementation of the workplace skills plan	% of the budget spent on implementation of the WSP		All	1	Director: Corporate Services	0.5%	Financial Statements	1				1	1	1
19	Council & Executive	Executive and council	Decent employment through inclusive economic growth	Local Economic Development		To provide a service that advance the development of the local economy in the municipal area	Local Economic Development	The number of jobs created through municipality's local economic development initiatives including capital projects	No of temporary jobs created		All	1	Municipal Manager	Between 150 and 200	EPWP statistics	150				150	200	200
20	Council & Executive	Executive and council	Decent employment through inclusive economic growth	Local Economic Development		To provide a service that advance the development of the local economy in the municipal area	Local Economic Development	To enhancement of economic development with the awarding of an identified amount of contracts to SMME's	R Value of contracts annually assigned to SMME's		All	1	Municipal Manager	500000	Financial Statements and SCM reports to council	500000				500000	500000	500000
21	Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		To provide a service that ensures financial viability and sustainability	Financial Viability and Management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year) (%)		All	1	Director: Financial Services	14.44	Section 71 reports	99	99	99	99	99	99	99
22	Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Introduce effective control and management of municipal assets and liabilities including revenue	Financial Viability and Management	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services) (%)		All	1	Director: Financial Services	0.25	Section 71 reports	35	35	35	35	35	35	35
23	Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		To provide a service that ensures financial viability and sustainability	Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure) (%)		All	1	Director: Financial Services	0.11	Section 71 reports	1	1	1	1	1	1	1
24	Council & Executive	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		To ensure an effective, responsive and accountable organisation	Good Governance & Community Participation	Integrated development planning measured by the alignment of the municipal spending with IDP	The percentage of a municipality's capital budget spent on capital projects identified in the IDP		All	1	Municipal Manager	69%	Projects approved in line with approved IDP	100	100	100	100	100	100	100
25	Council & Executive	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		To ensure an effective, responsive and accountable organisation	Good Governance & Community Participation	Effective functioning of council measured in terms of the number of council meetings per annum	No of council meetings per annum		All	1	Municipal Manager	4	Minutes of council meetings	4	1	1	1	1	4	4
26	Council & Executive	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		To ensure an effective, responsive and accountable organisation	Good Governance & Community Participation	Effective functioning of the committee system measured by the number of committee meetings per committee per quarter	No of sec 79 committee meetings per committee per annum		All	1	Municipal Manager	4	Minutes of meetings	4	1	1	1	1	4	4
27	Financial Services	Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public participation		Introduce effective implementation and control of the approved budget plan	Financial Viability and Management	The main budget is approved by Council by the legislative deadline	Approval of Main budget before the end of May		All	1	Director: Financial Services	100%	Minutes of the Council meeting	100				100	100	100
28	Financial Services	Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public participation		Introduce effective implementation and control of the approved budget plan	Financial Viability and Management	The adjustment budget is approved by Council by the legislative deadline	Approval of adjustments budget before the end of February		All	1	Director: Financial Services	100%	Minutes of the Council meeting	100			100		100	100
29	Council & Executive	Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public participation		Introduce effective implementation and control of the approved budget plan	Good Governance & Community Participation	The SDBIP is approved by the Mayor within 28 days after the budget has been approved	SDBIP approved before the end of June		All	1	Municipal Manager	100%	Approved SDBIP by the Mayor	100				100	100	100
30	Council & Executive	Corporate services	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		To ensure an effective and efficient administration	Good Governance & Community Participation	The municipality comply with all the relevant legislation	0 findings in the audit report on non-compliance with laws and regulations		All	1	Municipal Manager	0	Audit report	0		0			0	0
31	Corporate Services	Planning and development	Sustainable human settlements and improved quality of household life	Good Governance and Public participation		To ensure effective and efficient town and land use planning services	Good Governance & Community Participation	Spatial Development Plan reviewed and submitted to PGWC annually by June	Review and submitted to PGWC annually by the end of June		All	1	Director: Corporate Services	50%	Assessment obtained from the Province	100				100	100	100
32	Council & Executive	Planning and development	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		To ensure an effective, responsive and accountable organisation	Good Governance & Community Participation	IDP reviewed and approved annually by the end of May	IDP approved by the end of May		All	1	Municipal Manager	100%	Minutes of the Council meeting	100				100	100	100

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33	Council & Executive	Planning and development	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		To ensure an effective, responsive and accountable organisation	Good Governance & Community Participation	The IDP is comprehensive and complies with the requirements of the Systems Act	No of required sectoral plans included in the IDP		All	1	Municipal Manager	8	Completed IDP	8				8	8	8
34	Council & Executive	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		To ensure an effective, responsive and accountable organisation	Good Governance & Community Participation	The municipality listens and talks back to its people by ensuring that the IDP is endorsed by all wards	No of ward committees endorsing the IDP		All	1	Municipal Manager	7	Minutes of the meetings during which the IDP was approved	8				8	8	8
35	Council & Executive	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation	% of functional ward committees in terms of the new model	To ensure an effective, responsive and accountable organisation	Good Governance & Community Participation	Strengthen the role of communities by facilitating ward based development plans	No of settlement based development plans completed		All	1	Municipal Manager	0	Completed plans	10				10	15	15
36	Council & Executive	Corporate services	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		To implement effective internal and external communications	Good Governance & Community Participation	Effective communication with communities	No of external communication initiatives implemented in terms of the approved communication strategy		All	1	Municipal Manager	1	Progress reports to council, newsletters	2	2	2	2	2	2	2
37	Corporate Services	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation	Number of ward committee management meetings held and percentage attendance by members	To ensure an effective, responsive and accountable organisation	Good Governance & Community Participation	Effective functioning of ward committees to ensure consistent and regular communication with residents	No of ward committee meetings per ward per annum		All	1	Municipal Manager	2	Minutes of the meetings	4	1	1	1	1	4	4
38	Council & Executive	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation	Anti-corruption strategy implemented by target date	To ensure an effective, responsive and accountable organisation	Good Governance & Community Participation	Initiatives in the anti-corruption policy is successfully implemented	No of valid complaints received from the public		All	1	Municipal Manager	New kpi	Complaints register and investigation reports	0	0	0	0	0	0	0
39	Council & Executive	Corporate services	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		To implement effective internal and external communications	Good Governance & Community Participation	To determine citizen satisfaction and address identified areas of concern	No of identified areas of concern addressed		All	1	Municipal Manager	New kpi	Progress reports to council	2				2	2	2
40	Council & Executive	Corporate services	A development-orientated public service and inclusive citizenship	Good Governance and Public participation		To ensure an effective, responsive and accountable organisation	Good Governance & Community Participation	No of Section 57 performance agreements signed by the end of July	No of performance agreements signed		All	1	Municipal Manager	5 signed agreements	Signed contracts	5	5				5	5
41	Corporate Services	Corporate services	A development-orientated public service and inclusive citizenship	Good Governance and Public participation		To ensure a well trained and satisfied workforce	Institutional Development and Municipal Transformation	Institutional Performance management system in place and implemented on an individual level up to level 6	Implemented up to level 6		All	1	Director: Corporate Services	Only Sec 57 appointments	PMS report	6	6	6	6	6	6	6
42	Council & Executive	Corporate services	A development-orientated public service and inclusive citizenship	Good Governance and Public participation		To ensure an effective, responsive and accountable organisation	Good Governance & Community Participation	Annual report and oversight report of council submitted before the end of January	Report submitted to Council		All	1	Municipal Manager	100%	Minutes of the Council meeting	100			100		100	100
43	Council & Executive	Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public participation		To ensure an effective, responsive and accountable organisation	Good Governance & Community Participation	Functional performance audit committee measured by the number of meetings per annum	No of meetings held		All	1	Municipal Manager	0	Minutes of the meeting	4	1	1	1	1	1	1
44	Council & Executive	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		Introduce effective control and management of municipal assets and liabilities including revenue	Financial Viability and Management	Risk based audit plan approved by September 2011	Plan approved		All	1	Municipal Manager	100%	Minutes of Council meeting during which the plan was approved	100		100			100	100
45	Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development		To ensure a well trained and satisfied workforce	Institutional Development and Municipal Transformation	Creation of an effective institution with sustainable capacity	% Vacancy level as % of approved organogram		All	1	Director: Corporate Services	13%	Maintained organogram with records of filled posts	15	15	15	15	15	15	15
46	Corporate Services	Corporate services	A response and, accountable, effective and efficient local government system	Municipal Transformation and Institutional Development		To ensure a well trained and satisfied workforce	Institutional Development and Municipal Transformation	Effective labour relations by facilitating regular LLF meetings per annum	No of meetings of the LLF per annum		All	1	Director: Corporate Services	2	Minutes of the meetings	6	2	1	1	2	6	6
47	Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development		To ensure a well trained and satisfied workforce	Institutional Development and Municipal Transformation	Implementation of skills development plan with targeted skills development	No of personnel actually trained/ No of personnel identified for training (%)		All	1	Director: Corporate Services	53%	Annual implementation report to LGSETA	75				75	75	75

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48	Council & Executive	Planning and development	Decent employment through inclusive economic growth	Local Economic Development		To provide a service that advance the development of the local economy in the municipal area	Local Economic Development	Local Economic Development is driven by a strategy	LED strategy reviewed by June 2011		All	1	Municipal Manager	100%	Council Approved strategy	100				100	100	100
49	Council & Executive	Planning and development	Decent employment through inclusive economic growth	Local Economic Development		To provide a service that advance the development of the local economy in the municipal area	Local Economic Development	To facilitate the implementation of the Comprehensive Rural Development Plan to enhance economic growth	No of initiatives/projects facilitated		All	1	Municipal Manager	2	Project plans and progress reports	4				4	4	4
50	Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	Updated and credible asset register	Introduce effective control and management of municipal assets and liabilities including revenue	Financial Viability and Management	Compliance with GRAP 16, 17 & 102 to ensure effective asset management	0 findings in the audit report on non-compliance		All	1	Director: Financial Services	0	Audit report	0		0			0	0
51	Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		To provide a service that ensures financial viability and sustainability	Financial Viability and Management	No of Root causes of issues raised by AG in AG report of the previous financial year addressed to promote a clean audit	% of Root causes addressed		All	1	Director: Financial Services	86	OPCAR	86		86			90	100
52	Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		To provide a service that ensures financial viability and sustainability	Financial Viability and Management	Approved financial statements submitted by 31 August	Approved financial statements submitted		All	1	Director: Financial Services	100%	Approved statements	100	100				100	100
53	Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		To provide a service that ensures financial viability and sustainability	Financial Viability and Management	Improvement in capital conditional grant spending measured by the % spent	% of the grant spent		All	1	Director: Financial Services	100%	Financial statements	100				100	100	100
54	Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		To provide a service that ensures financial viability and sustainability	Financial Viability and Management	Improvement in operational conditional grant spending measured by the % spent	% of the grant spent		All	1	Director: Financial Services	100%	Financial statements	100				100	100	100
55	Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	Functional supply chain management system	To provide a service that ensures financial viability and sustainability	Financial Viability and Management	Compliance with the SCM Act measured by the limitation of successful appeals against the municipality	0 successful appeals		All	1	Director: Financial Services	0	Tender committee minutes	0	0	0	0	0	0	0
56	Community Services	Community and social services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		To ensure that communities live and work in a clean, safe and well protected environment	Basic Service Delivery & Infrastructure Development	Develop a maintenance plan for halls and buildings by the end of December to ensure that halls and buildings are maintained	Plan developed by the end of December		All	1	Director: Community Services	Existing maintenance schedule	Plan submitted to Council for approval	100		100			0	0
57	Community Services	Community and social services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		To ensure the availability and maintenance of community and recreational facilities	Basic Service Delivery & Infrastructure Development	Implement maintenance workplans for graveyards to ensure that graveyards are maintained	Monthly compliance with the work plans		All	1	Director: Community Services	100%	Weekly completed workplans by the superintendent	100	100	100	100	100	100	100
58	Community Services	Community and social services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		To ensure the availability and maintenance of community and recreational facilities	Basic Service Delivery & Infrastructure Development	Graveyards is maintained measured by the % of the maintenance budget spent	% of budget spent		All	1	Director: Community Services	98%	Actual budget spent	100	15	55	75	100	100	100
59	Corporate Services	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery		To facilitate effective and efficient housing delivery	Basic Service Delivery & Infrastructure Development	Implementation of Integrated Human Settlement Strategy measured by the no of projects complying with approved strategy by the end of June	No of projects complying with approved strategy		All	1	Director: Corporate Services	1	Minutes of technical meetings	1	1	1	1	1	1	1
60	Technical Services	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery		To facilitate effective and efficient housing delivery	Basic Service Delivery & Infrastructure Development	All existing informal settlements is formalised with land use plans for economic and social facilities and with the provision of permanent basic services	No of HH that meet standards		All	1	Director: Technical Services	150	Completion certificate	250				250	150	0
61	Community Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery		To ensure that communities live and work in a clean, safe and well protected environment	Basic Service Delivery & Infrastructure Development	Educate the learners on traffic safety to decrease violations and increase safety	No of initiatives		All	1	Director: Community Services	New kpi	Program	4	1	1	1	1	8	10
62	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Development of a Stormwater Master Plan by the end of June 2013	Plan developed		All	1	Director: Technical Services	No master plan	Minutes of the Council meeting & completed plan	0				0	100	0

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63	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Roads and stormwater assets is maintained in terms of the maintenance budget spent	% of maintenance budget of roads and stormwater spent		All	1	Director: Technical Services	98%	Actual budget spent	100	15	30	75	100	100	100
64	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Improvement of capacity of the oxidation ponds in Doring Bay by March 2012	Completion of the Doring Bay project by the end of March 2012		2	5	Director: Technical Services	Existing oxidation ponds	Certificate of completion	100			100		0	0
65	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Completion of the sewerage treatment plant in Vredendal North by September 2011 to improve capacity	Completion of the plant by September 2011		3;4	11;12	Director: Technical Services	Existing oxidation ponds	Certificate of completion	100		100			0	0
66	Technical Services	Waste water management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Quality of waste water discharge measured by the % water quality level in terms of SANS 242	% water quality level of waste water discharge		All	1	Director: Technical Services	80%	Monthly water sample reports	80	80	80	80	80	81	82
67	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Sanitation assets is maintained in terms of the maintenance budget spent	% of maintenance budget of sanitation spent		All	1	Director: Technical Services	98%	Actual budget spent	100	15	30	75	100	100	100
68	Technical Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Effective municipal roads capital spending measured by the % of budget spent	% spent of approved roads capital projects		All	1	Director: Technical Services	95%	Actual budget spent	100	15	30	55	100	100	100
69	Technical Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Municipal roads is maintained measured by the kms of roads patched and resealed according to the Pavement Management System and maintenance plan (potholes)	Kms of roads patched and resealed		All	1	Director: Technical Services	2	Pavement Management System report	5	1	1.5	1	1.5	5	8
70	Technical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	New water connections to provide for potable water supply systems	No of new water connections		All	1	Director: Technical Services	106	Completion certificate	250				250	150	0
71	Technical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Effective management of water provisioning systems to limit unaccounted water	% of water unaccounted for		All	1	Director: Technical Services	23%	Statistics maintained	18	23	22	20	18	17	16
72	Technical Services	Water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Excellent water quality measured by the quality of water as per SANS 241 criteria	% water quality level		All	1	Director: Technical Services	95%	Monthly water sample reports	95	95	95	95	95	96	97
73	Technical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Effective water capital spending measured by the % of budget spent	% spent of approved water capital projects		All	1	Director: Technical Services	98%	Actual budget spent	98	15	55	75	100	100	100
74	Technical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Water assets is maintained in terms of the maintenance budget spent	% of maintenance budget of water spent		All	1	Director: Technical Services	95%	Actual budget spent	95	15	30	55	100	100	100
75	Technical Services	Water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Implementation of the Water Services Development Plan by the end of June	No of water saving awareness initiatives		All	1	Director: Technical Services	New kpi	News letter issued	1				1	1	1
76	Technical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Electricity connections to provide electricity reticulation to new developments	No of new electricity connections		All	1	Director: Technical Services	106	Completion certificate	250				250	150	0
77	Technical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Effective management of electricity provisioning systems	% of electricity unaccounted for		All	1	Director: Technical Services	14%	Monthly statistics maintained	14	14	14	14	14	12	10
78	Technical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Effective electricity capital spending measured by the % of budget spent	% spent of approved electricity capital projects		All	1	Director: Technical Services	95%	Actual budget spent	95	15	30	55	100	100	100
79	Technical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	Electricity assets is maintained in terms of the maintenance budget spent	% of maintenance budget of electricity spent		All	1	Director: Technical Services	95%	Actual budget spent	95	15	30	55	100	100	100
80	Corporate Services	Other	Decent employment through inclusive economic growth	Local Economic Development		To provide a service that advance the development of the local economy in the municipal area	Local Economic Development	To effectively promote tourism in order to stimulate economic growth in the region	To establish a local tourism entity by September 2011		All	1	Director: Corporate Services	New kpi	Established Entity	100	100				0	0

Ref	Directorate	GFS Classification	National Outcome	National KPA	MTAS Indicator	IDP Objective	Municipal KPA	KPI	Unit of Measurement	Risk	Wards	Area	Program Driver	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4	2012/ 2013	2013 /2014
81	Council & Executive	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		To provide effective and affordable basic municipal services	Basic Service Delivery & Infrastructure Development	To successfully incorporate the DMA within the municipal structures and functions to ensure sustainable service delivery	No of settlements within the DMA area successfully incorporated		All	1	Municipal Manager	New kpi	Minutes of quarterly meetings	8				8	0	0
82	Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Introduce effective control and management of municipal assets and liabilities including revenue	Financial Viability and Management	Implementation of credit control policy to ensure revenue streams	% Debt recovery		All	1	Director: Financial Services	95%	Section 71 reports	90	80	85	90	90	95	95
83	Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Introduce effective control and management of municipal assets and liabilities including revenue	Financial Viability and Management	Implementation of revenue enhancement and revenue protection initiatives to improve revenue streams	No of revenue enhancement initiatives implemented		All	1	Director: Financial Services	New kpi	Progress reports to council	1				1	1	1
84	Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Introduce effective control and management of municipal assets and liabilities including revenue	Financial Viability and Management	Implementation of revenue enhancement and revenue protection initiatives to improve revenue streams	No of revenue protection initiatives implemented		All	1	Director: Financial Services	New kpi	Progress reports to council	1				1	1	1
85	Council & Executive	Executive and council	Decent employment through inclusive economic growth	Local Economic Development		To provide a service that advance the development of the local economy in the municipal area	Local Economic Development	To enhance economic development with the training of SMME's in the municipal area	No of training workshops per annum to SMME's		All	1	Municipal Manager	New kpi	Progress reports to council	24	6	6	6	6	24	24
86	Council & Executive	Executive and council	Decent employment through inclusive economic growth	Local Economic Development		To provide a service that advance the development of the local economy in the municipal area	Local Economic Development	To support the development of new SMME's via the West Coast Business Centre	No of new SMME's developed		All	1	Municipal Manager	New kpi	Progress reports to council	2				2	2	2
87	Council & Executive	Executive and council	Decent employment through inclusive economic growth	Local Economic Development		To provide a service that advance the development of the local economy in the municipal area	Local Economic Development	To establish one business cooperatives per ward via the West Coast Business Centre to enhance economic growth	No of business cooperatives established		All	1	Municipal Manager	New kpi	Progress reports to council	8		4		4	8	8

KPI ID	KPI Name	Unit of Measurement	Risk	Wards	Area	Driver	Baseline	Previous year actual	Annual Target	Revised Target	Quarter ending 30 Sep 2010 Target	Quarter ending 31 Dec 2010 Target	Quarter ending 31 Mar 2011 Target	Quarter ending 30 Jun 2011 Target	Comment
Council & Executive															
41	Effective functioning of council	No of council meetings		All;	All;	Council	10	7	4		1	1	1	1	
42	Effective functioning of committee system	No of sec 79 committee meetings per committee per annum		All;	All;	Council	0	New KPI	4		1	1	1	1	
43	Approval of Main budget	Approval of Main budget before legislative deadline		All;	All;	Council	1	100%	100%		0%	0%	0%	100%	
44	Approval of adjustments budget	Approval of adjustments budget before legislative deadline		All;	All;	Council	1	100%	100%		0%	0%	100%	100%	
45	Approval of SDBIP	Approval of SDBIP before legislative deadline		All;	All;	Mayor	1	100%	100%		0%	0%	0%	100%	
46	Reviewed and aligned LED strategy	LED strategy reviewed by 30 June		All;	All;	Municipal Manager	1	New KPI	100%		0%	0%	0%	100%	
47	Enhancement of economic development	Value of contracts assigned to emerging contractors		All;	All;	Municipal Manager	R 400 000	New KPI	R 500,000		R 0	R 0	R 0	R 500,000	
48	Employment through job creation schemes	No of temporary jobs created		All;	All;	Municipal Manager	EPWP	255	144		40	40	40	24	
49	Spatial development plan aligned with PSDF and PGDS	% alignment		All;	All;	Municipal Manager	Alignment assessed by the Western Cape Department of Environmental Affairs and Planning	New KPI	100%		0%	0%	0%	100%	Alignment measured dependant on assessment received from the department
50	IDP and sectoral plans aligned with Spatial development plan	% alignment		All;	All;	Municipal Manager	Alignment assessed by the Western Cape Department of Environmental Affairs and Planning	New KPI	100%		0%	0%	100%	100%	Alignment measured dependant on assessment received from the department
51	Reviewed IDP	IDP reviewed by 31 March		All;	All;	Municipal Manager	1	100%	100%		0%	0%	100%	100%	
52	IDP to include all required sectoral plans	No of required sectoral plans included		All;	All;	Municipal Manager	8	New KPI	8		0	0	8	0	
53	IDP endorsed by community organisations and stakeholdersas local socialcompacts	No of public meetings held to ensure public participation		All;	All;	Municipal Manager	14	14	14		0	0	7	7	
54	Strengthen roleof communities	No of settlement based development plans completed		All;	All;	Municipal Manager	0	New KPI	9		0	0	9	0	
55	Effective communication withcommunities	Review and implementation of communication strategy		All;	All;	Municipal Manager	A communication strategy exist	0% Review and implementation of Comm Strat was moved to TAS	100%		0%	0%	0%	100%	
56	Effective functioning of ward committees	No of ward committee meetings per ward per annum		All;	All;	Municipal Manager	3	14	4		1	1	1	1	
57	Improved good governance	% Implementation of anti-corruption policy		All;	All;	Municipal Manager	1	100%	100%		100%	100%	100%	100%	
58	Citizen satisfaction	Citizen satisfaction survey conducted		All;	All;	Municipal Manager	No survey has been conducted yet	New KPI	100%		0%	0%	0%	100%	
59	Institutional Performance management system in place	No of performance agreements signed on time		All;	All;	Municipal Manager	5	5	5		5	0	0	0	
60	Annual performance reporting	Annual report and oversight report of council submitted before legislative deadline		All;	All;	Municipal Manager	100%	100%	100%		0%	0%	100%	100%	
61	Functional performance audit committee	Formal establishment of the performance audit committee		All;	All;	Municipal Manager	The AC currently act as the performance audit committee	New KPI	100%		100%	100%	100%	100%	
62	Functional Internal Audit unit	Approved Risk based audit plan by November		All;	All;	Municipal Manager	1	New KPI	100%		0%	0%	100%	100%	
Corporate Services															
9	Institutional Performance management system in place	Individual performance management system implemented up to middle management		All;	All;	Diretor: Corporate Services	Currently up to Section 57	Section 57	100%		100%	100%	100%	100%	
10	Reaching of employment equity targets	No of vacant posts filled with perons from employment equity target groups		All;	All;	Director: Corporate Services	4	6	0%	1	1	0	0	1	
11	Creation of effective capacity	% Vacancy level as % of budgeted posts of the approved organogram		All;	All;	Director: Corporate Services	13%	13%	5%	13%	0%	0%	0%	15%	
12	Effective labour relations	No of meetings of the LLF		All;	All;	Director: Corporate Services	10	4	10	6	2	1	1	2	

KPI ID	KPI Name	Unit of Measurement	Risk	Wards	Area	Driver	Baseline	Previous year actual	Annual Target	Revised Target	Quarter ending 30 Sep 2010 Target	Quarter ending 31 Dec 2010 Target	Quarter ending 31 Mar 2011 Target	Quarter ending 30 Jun 2011 Target	Comment
13	Effective and up to date HR policies	No of HR policies revised by the end of June		All;	All;	Director: Corporate Services	1	1	100%	2	0	0	0	2	
14	Targeted skills development	No of personnel actually trained/ No of personnel identified for training (%)		All;	All;	Director: Corporate Services	80%	80%	80%		0%	0%	0%	80%	
15	Targeted skills development	The percentage of a municipality's budget actually spent on implementing its workplace skills plan		All;	All;	Director: Corporate Services	0.50%	0.50%	1%		0%	0%	0%	1%	
16	Effective and up to date By-laws	No of by-laws developed and/or revised annually		All;	All;	Director: Corporate Services		3	5	4	0	0	0	4	
17	Review of the Spatial Develooment Plan	Review and submitted to PGWC annually by 30 June		All;	All;	Director: Corporate Services		100%	100%		0%	0%	0%	100%	
30	Implementation of Integrated Human Settlement Strategy	No of projects adhering to the Integrated Human Settlement Strategy		All;	All;	Director: Financial Services	Strategy have been formulated	1	90%	2	0	2	2	2	
Financial Services															
18	Asset management	Compliance with GRAP 16, 17 and 102		All;	All;	Director: Financial Services	Existing asset register		100%		0%	0%	0%	100%	
19	Improved revenue collection	% Debt recovery rate		All;	All;	Director: Financial Services	90%		92%		80%	96%	92%	92%	
20	Updated indigent register for the provision of free basic services	Updated indigent register by July Annually		All;	All;	Director: Financial Services	Existing indigent register	New KPI	100%		100%	0%	0%	0%	
21	Clean audit	% of Root causes of issues raised by AG in AG report addressed		All;	All;	Director: Financial Services	New KPI	New KPI	90%		0%	0%	45%	45%	
22	Preparation of financial statements	Financial statements submitted on time		All;	All;	Director: Financial Services	100%	100%	100%		100%	0%	0%	0%	
23	Financial Viability	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)		All;	All;	Director: Financial Services	15.08	14.44	90%	12	12	0	0	14.65	
24	Financial Viability	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)		All;	All;	Director: Financial Services	0.37	0.25	35%	0.35	0.35	0.35	0.35	0.35	
25	Financial Viability	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure		All;	All;	Director: Financial Services	0.25	0.11	3%	0.3	0	0	0	0.3	
26	Improvement in conditional grant spending - capital	% of total conditional capital grants spent		All;	All;	Director: Financial Services	New KPI	New KPI	100%	95%	0%	0%	0%	95%	
27	Improvement in conditional grant spending - operational	% of total conditional operational grants spent		All;	All;	Director: Financial Services	New KPI	New KPI	100%		0%	0%	0%	100%	
28	Effective SCM system	No of successful appeals		All;	All;	Director: Financial Services	0	0	0%	0	0	0	0	0	
29	Percentage of property valuations disputed	% of disputes succesfully handled within dispute process		All;	All;	Director: Financial Services	5%	New KPI	100%	5%	0%	0%	0%	5%	
31	No of HH that meet agreed stds (all existing informal settlements to be formalised with land use plans for econ and social facilities and with the provision of permanent basic services)	No of HH that meet standards		Klawer/Trawal;	All;	Director: Corporate Services	297	0	150		0	0	0	150	
32	Effective functioning of sport forums	No of meetings per type of forum per annum		All;	All;	Director: Financial Services	New KPI	New KPI	4		0	0	0	4	
33	No of HH receiving free basic sanitation	No of HH		All;	All;	Director: Financial Services	1767	1981	1767		1767	1767	1767	1767	
34	Quantum of free basic sanitation received	R value per month per household		All;	All;	Director: Financial Services	82.53	R 90.35	R 82.62		R 82.62	R 82.62	R 82.62	R 82.62	
35	No of HH receiving free basic refuse removal	No of HH		All;	All;	Director: Financial Services	1767	2054	1767		1767	1767	1767	1767	
36	Quantum of free basic refuse removal received	R value per month per household		All;	All;	Director: Financial Services	51.88	New KPI	R 52.07		R 52.07	R 52.07	R 52.07	R 52.07	
37	No of HH receiving free basic water	No of HH		All;	All;	Director: Financial Services	1767	1872	1767		1767	1767	1767	1767	
38	Quantum of free basic water received	Kl per month per household		All;	All;	Director: Financial Services	6kl	6kl	6		6	6	6	6	
39	No of HH receiving free basic electricity	No of HH		All;	All;	Director: Financial Services	1520	1599	1520		1520	1520	1520	1520	
40	Quantum of free basic electricity received	Kwh per month per household		All;	All;	Director: Financial Services	50Kwh per indiginent household	50Kwh per indiginent household	50		50	50	50	50	
Community Services															

KPI ID	KPI Name	Unit of Measurement	Risk	Wards	Area	Driver	Baseline	Previous year actual	Annual Target	Revised Target	Quarter ending 30 Sep 2010 Target	Quarter ending 31 Dec 2010 Target	Quarter ending 31 Mar 2011 Target	Quarter ending 30 Jun 2011 Target	Comment
1	Maintenance of parks and sporting facilities	Compile a work plan for the maintenance of parks and sporting facilities		All;	All;	Director: Community Services	No formal workplan currently exist	4	1		1	0	0	0	
2	Maintenance of parks and sporting facilities	% of maintenance budget of parks and sporting facilities spent		All;	All;	Director: Community Services	95%	98%	98%		15%	55%	75%	98%	
3	Maintenance of grave yards	Compile a workplan for the maintenance of grave yards		All;	All;	Director: Community Services	No formal workplan currently exist	4	1		1	0	0	0	
4	Maintenance of grave yards	% of maintenance budget of grave yards spent		All;	All;	Director: Community Services	95%	98%	98%		15%	55%	75%	98%	
5	Reviewed Disaster Management Plan	Disaster Management Plan reviewed annually		All;	All;	Director: Community Services	Existing DMP	100%	100%		0%	0%	0%	100%	
6	Compliance with the National Traffic Strategic Plan	Compile a work plan to ensure compliance with the National Traffic Strategic Plan		All;	All;	Director: Community Services	New KPI	New KPI	100%		0%	0%	0%	100%	
7	Maintenance of refuse removal assets	Development of a maintenance schedule by the end of September		All;	All;	Director: Community Services	No formal maintenance plan currently exist for refuse removal assets	1	1		1	0	0	0	
8	Maintenance of refuse removal assets	% of maintenance budget of refuse removal spent		All;	All;	Director: Community Services	95%	98%	98%		15%	55%	75%	98%	
Technical Services															
63	Maintenance of halls and facilities	Development and implementation of work programme for maintenance of halls and facilities		All;	All;	Director: Technical Services	No formal plan currently exist for the maintenance of halls and facilities	New KPI	1		1	0	0	0	
64	Maintenance of halls and facilities	% of maintenance budget of halls and facilities spent		All;	All;	Director: Technical Services	95%	New KPI	98%		15%	55%	75%	98%	
65	Provision of sport facilities	No of wards without sport facilities		All;	All;	Director: Technical Services	All towns currently have sport facilities	0	0%		0%	0%	0%	0%	All towns have sport facilities. Only maintenance will be done at sport facilities
66	Percentage of HH with no recreational areas	% of HH without		All;	All;	Director: Technical Services	All towns currently have recreational facilities	0%	0%		0%	0%	0%	0%	All towns have recreational facilities. Only maintenance will be done at recreational facilities
67	% of HH with no stormwater system - Informal areas	% of HH without		All;	All;	Director: Technical Services	1300	0%	0%		0%	0%	0%	0%	All formal areas have stormwater systems accept the informal areas which will be addressed as part of the human settlement strategy
68	Effective capital spending	% spent of approved stormwater capital projects		All;	All;	Director: Technical Services	95%	New KPI	98%		15%	55%	75%	98%	
69	Maintenance of stormwater assets	Development and implementation of work programme for maintenance of stormwater assets		All;	All;	Director: Technical Services	No formal plan currently exist for the maintenance of stormwater assets	New KPI	1		1	0	0	0	
70	Maintenance of stormwater assets	% of maintenance budget of stormwater spent		All;	All;	Director: Technical Services	95%	New KPI	98%		15%	55%	75%	98%	
71	Improvement of sanitation system capacity	% improvement		All;	All;	Director: Technical Services	1	New KPI	0%		0%	0%	0%	0%	Currently capacity is sufficient. No capacity is required only maintenance will be done from the maintenance budget
72	No of HH that meet agreed sanitation service standards (at least VIP on site) -Formal areas	No of HH with minimum standard sanitation		All;	All;	Director: Technical Services	5433	4762	100%	4762	4762	4762	4762	4762	
73	No of HH that meet agreed sanitation service standards (at least VIP on site) -Informal areas	No of HH that meet minimum standard sanitation		All;	All;	Director: Technical Services	297	600	98%	150	0	0	0	150	
74	Quality of waste water discharge	% water quality level of waste water discharge		All;	All;	Director: Technical Services	90%	90%	100%	90%	90%	90%	90%	90%	
75	Effective capital spending	% spent of approved waste water management capital projects		All;	All;	Director: Technical Services	95%		98%		15%	55%	75%	98%	
76	Maintenance of sanitation assets	Development and implementation of work programme for maintenance of sanitation assets		All;	All;	Director: Technical Services	No formal maintenance plan currently exist for sanitation assets	New KPI	1		1	0	0	0	
77	Maintenance of sanitation assets	% of maintenance budget of sanitation spent		All;	All;	Director: Technical Services	95%		98%		15%	55%	75%	98%	
79	No of HH that meet agreed sanitation service standards (at least once a week) -Formal areas	No of HH that meet minimum standard sanitation		All;	All;	Director: Technical Services	5433	6499	100%	6499	6499	6499	6499	6499	

KPI ID	KPI Name	Unit of Measurement	Risk	Wards	Area	Driver	Baseline	Previous year actual	Annual Target	Revised Target	Quarter ending 30 Sep 2010 Target	Quarter ending 31 Dec 2010 Target	Quarter ending 31 Mar 2011 Target	Quarter ending 30 Jun 2011 Target	Comment
80	No of HH that meet agreed sanitation service standards (at least once a week) -Informal areas	No of HH that meet minimum standard sanitation		All;	All;	Director: Technical Services	297	600	98%	150	0	0	0	150	
81	Effective capital spending	% spent of approved waste management capital projects		All;	All;	Director: Technical Services	95%		98%		15%	55%	75%	98%	
82	Effective capital spending	% spent of approved municipal roads capital projects		All;	All;	Director: Technical Services	95%		98%		15%	55%	75%	98%	
83	Maintenance of municipal roads	Kms of roads patched and reseated according to approved maintenance plan and within budget restrictions		All;	All;	Director: Technical Services	Pavement Management System	4 km	100%	4	0	0	0	4	
84	Maintenance of municipal roads	% of maintenance budget of municipal roads spent		All;	All;	Director: Technical Services	95%		98%		15%	55%	75%	98%	
86	No of HH that meet agreed service standards (cleaned piped water 200m from household) - Formal areas	No of HH achieving agreed service standards		All;	All;	Director: Technical Services	5433	6681	100%		6681	6681	6681	6681	
87	No of HH that meet agreed service standards (cleaned piped water 200m from household) - Informal areas	No of HH achieving agreed service standards		All;	All;	Director: Technical Services	297	600	100%	150	0	0	0	150	
88	Percentage water losses	KL billed/ KL used by municipality		All;	All;	Director: Technical Services	23%		18%		0	21%	0	18%	
89	Excellent water quality	% water quality level as per SANS 241 standards		All;	All;	Director: Technical Services	90%	90%	100%	90%	90%	90%	90%	90%	
90	Effective capital spending	% spent of approved water capital projects		All;	All;	Director: Technical Services	95%	New KPI	98%		15%	55%	75%	98%	
91	Maintenance of water assets	Development and implementation of work programme for maintenance of water assets		All;	All;	Director: Technical Services	No formal plan currently exist for the maintenance of assets	New KPI	1		1	0	0	0	
92	Maintenance of water assets	% of maintenance budget of water spent		All;	All;	Director: Technical Services	95%	New KPI	98%		15%	55%	75%	98%	
94	No of HH that meet agreed service standards (connected to the national grid) -Formal areas	No of HH achieving agreed service standards		All;	All;	Director: Technical Services	5433	11261	100%	8063	8063	8063	8063	8063	
95	No of HH that meet agreed service standards (connected to the national grid) -Informal areas	No of HH achieving agreed service standards		All;	All;	Director: Technical Services	297	300	97%	150	0	0	0	150	
96	Percentage electricity losses	KW billed/ KW used by municipality		All;	All;	Director: Technical Services	10%		14%		0	0	0	0	
97	Effective capital spending	% spent of approved electricity capital projects		All;	All;	Director: Technical Services	95%	New KPI	98%		15%	55%	75%	98%	
98	Maintenance of electricity assets	Development and implementation of work programme for maintenance of electricity assets		All;	All;	Director: Technical Services	No formal plan currently exist for the maintenance of assets	New KPI	1		1	0	0	0	
99	Maintenance of electricity assets	% of maintenance budget of electricity spent		All;	All;	Director: Technical Services	95%	New KPI	98%		15%	55%	75%	98%	

Ref	Sub-Directorate		GFS Classification	Mun CP Ref	IDP Number	Vote Number	Project name	Project Description	Planned Start Date	Planned Completion Date	Ward	Area	July 2011	August 2011	September 2011	October 2011	November 2011	December 2011	January 2012	February 2012	March 2012	April 2012	May 2012	June 2012	Total	2011/ 2012	2012/ 2013	2013/ 2014
1	Municipal Manager	Municipal Manager	Executive and council			2012622014	Funiture and equipment	Funiture and equipment for offices	2011/08/01	2012/05/31	All	1		10000									40000		50000.00	50000	50000	60000
2	Municipal Manager	Municipal Manager	Executive and council			2032622002	LED - Upgrading of Computer	LED - Upgrading of Computer	2011/10/01	2011/10/31	All	1				10000									10000.00	10000	10000	10000
3	Municipal Manager	Municipal Manager	Executive and council			2032622014	LED - Furniture for Assistent	LED - Furniture for Assistent	2011/09/01	2012/04/30	All	1			15000							15000			30000.00	30000	30000	40000
4	Financial Services	Director: Financial Services	Budget and treasury office			2132012004	Airconditioners	Airconditioners	2012/02/01	2012/02/28	All	1								20000					20000.00	20000	300000	400000
5	Financial Services	Director: Financial Services	Budget and treasury office			2132622014	Furniture	Furniture	2011/11/01	2012/04/30	All	1					15000					15000			30000.00	30000	50000	50000
6	Financial Services	Director: Financial Services	Budget and treasury office			2472602147	4X4 Vehicle for DMA	4X4 Vehicle for DMA	2011/08/01	2011/08/31	8	19;20;21;22;23;24;25		500000											500000.00	500000	500000	500000
7	Financial Services	Director: Financial Services	Budget and treasury office			2132012051	Upgrading of Ebenhaeser Offices	Upgrading of Ebenhaeser Offices	2011/09/01	2011/09/30	3	7			50000										50000.00	50000	500000	142000
8	Financial Services	Director: Financial Services	Budget and treasury office			2162622002	PC & Server replacement	PC & Server replacement	2011/08/01	2011/05/31	All	1		50000		50000			50000	50000		50000	50000		300000.00	300000		200000
9	Financial Services	Director: Financial Services	Budget and treasury office			2162622913	Autocad	Autocad	2011/09/01	2011/09/30	All	1			30000										30000.00	30000	72000	180000
10	Financial Services	Director: Financial Services	Budget and treasury office			2162622013	A0 Scanner/ Printer	A0 Scanner/ Printer	2011/10/01	2011/10/31	All	1				220000									220000.00	220000		
11	Financial Services	Director: Financial Services	Budget and treasury office			2472322041	Equipment for halls in DMA	Equipment for halls in DMA	2012/03/01	2012/03/31	8	19;20;21;22;23;24;25									200000				200000.00	200000	0	0
12	Corporate Services	Director: Corporate Services	Corporate services			2102622014	Furniture	Furniture	2011/09/01	2012/06/30	All	1			15000			15000			15000			15000	60000.00	60000		80000
13	Corporate Services	Director: Corporate Services	Corporate services			2102622279	Plants & interior	Plants & interior	2012/06/01	2012/06/30	All	1												10000	10000.00	10000	80000	
14	Corporate Services	Director: Corporate Services	Corporate services			2102622010	Filing Cabinets	Filing Cabinets	2012/03/01	2012/03/31	All	1									15000				15000.00	15000	20000	20000
15	Corporate Services	Director: Corporate Services	Corporate services			2102622280	Notice Boards	Notice Boards	2012/06/01	2012/06/01	All	1												5000	5000.00	5000		
16	Corporate Services	Director: Corporate Services	Corporate services			2102622044	Upgrading of photo copy machine (Colab)	Upgrading of photo copy machine (Colab)	2011/10/01	2011/10/31	All	1				80000									80000.00	80000	20000	20000
17	Corporate Services	Director: Corporate Services	Corporate services			2112622914	First Aid and Safety equipment	First Aid and Safety equipment	2011/09/01	2012/03/31	All	1			10000						10000				20000.00	20000	100000	100000
18	Corporate Services	Director: Corporate Services	Corporate services			2502622915	White projector screeen	White projector screeen	2011/09/01	2011/09/30	All	1			2000										2000.00	2000	50000	50000
19	Corporate Services	Director: Corporate Services	Corporate services			2202622010	Filing Cabinets	Filing Cabinets	2011/12/01	2011/12/31	All	1						5000							5000.00	5000	50000	
20	Corporate Services	Director: Corporate Services	Corporate services			2202622014	Office furniture	Office furniture	2011/11/01	2011/11/30	All	1					15000								15000.00	15000		50000
21	Corporate Services	Director: Corporate Services	Corporate services			2042622014	Capital contribution tourism association	Capital contribution tourism association	2011/10/01	2012/04/30	All	1				25000						25000			50000.00	50000	290000	200000
22	Corporate Services	Director: Corporate Services	Corporate services			2402622014	Capital contribution Libraries	Capital contribution Libraries	2011/09/01	2011/05/31	All	1			20000		20000			20000			20000		80000.00	80000	180000	3030000
23	Corporate Services	Director: Corporate Services	Corporate services			2422012057	Vredendal North: carports x4	Vredendal North: carports x5 MPRC's	2011/10/01	2011/10/31	All	1				25000									25000.00	25000	180000	
24	Corporate Services	Director: Corporate Services	Corporate services			2422622009	Vredendal North: Blinds for computer room	Vredendal North: Blinds for computer room MPRC's	2011/10/01	2011/10/31	All	1		10000											10000.00	10000	500000	
25	Corporate Services	Director: Corporate Services	Corporate services			2422622004	Vredendal North: Airconditioner for computer room	Vredendal North: Airconditioner for computer room MPRC's	2011/09/01	2011/09/30	All	1			15000										15000.00	15000	0	
26	Technical Services	Director: Technical Services	Road transport			3202602147	Pickup truck: Ebenhaeser	Pickup truck: Ebenhaeser	2011/09/01	2011/09/30	3	7			180000										180000.00	180000	1750000	250000
27	Technical Services	Director: Technical Services	Sport and recreation			3192612921	High pressure sprayer: Ebenhaeser	High pressure sprayer: Ebenhaeser	2011/08/01	2011/12/31	3	7		20000											20000.00	20000	100000	20000

Ref	Sub-Directorate		GFS Classification	Mun CP Ref	IDP Number	Vote Number	Project name	Project Description	Planned Start Date	Planned Completion Date	Ward	Area	July 2011	August 2011	September 2011	October 2011	November 2011	December 2011	January 2012	February 2012	March 2012	April 2012	May 2012	June 2012	Total	2011/ 2012	2012/ 2013	2013/ 2014
28	Technical Services	Director: Technical Services	Water			3192012048	Fencing reservoirs: Ebenhaeser	Fencing reservoirs: Ebenhaeser	2011/10/01	2011/10/31	3	7				150000									150000.00	150000	200000	800000
29	Technical Services	Director: Technical Services	Community and social services			2492372005	Toilet Graveyard: Ebenhaeser	Toilet Graveyard: Ebenhaeser	2012/02/01	2012/02/28	3	7								150000					150000.00	150000		400000
30	Technical Services	Director: Technical Services	Corporate services			3192612916	Generator: Lutzville	Generator: Lutzville	2011/09/01	2011/09/30	1	2			20000										20000.00	20000	1300000	300000
31	Technical Services	Director: Technical Services	Road transport			3192612917	Tar cutter: Lutzville	Tar cutter: Lutzville	2011/09/01	2011/09/30	1	2			20000										20000.00	20000		
32	Technical Services	Director: Technical Services	Road transport			3192612918	Cement mixer: Lutzville	Cement mixer: Lutzville	2011/09/01	2011/09/30	1	2			20000										20000.00	20000		
33	Technical Services	Director: Technical Services	Sport and recreation			3192612919	lawn mower: Lutzville	lawn mower: Lutzville	2011/09/01	2011/09/30	1	2			20000										20000.00	20000		
34	Technical Services	Director: Technical Services	Road transport			3192612920	Compactor: Lutzville	Compactor: Lutzville	2011/09/01	2011/09/30	1	2			20000										20000.00	20000		
35	Technical Services	Director: Technical Services	Road transport			3192612922	Compactor: Vanrhynsdorp	Compactor: Vanrhynsdorp	2011/09/01	2011/09/30	7	17			20000										20000.00	20000		
36	Technical Services	Director: Technical Services	Sport and recreation			3192612923	2X Weateaters: Vanrhynsdorp	2X Weateaters: Vanrhynsdorp	2011/08/01	2011/08/31	7	17		10000											10000.00	10000		
37	Technical Services	Director: Technical Services	Sport and recreation			3192612924	2X Weateaters: Vanrhynsdorp	2X Weateaters: Vanrhynsdorp	2011/08/01	2011/08/31	7	17		20000											20000.00	20000		
38	Technical Services	Director: Technical Services	Sport and recreation			3192612925	20 Litre back poisen sprayer: Vanrhynsdorp	21 Litre back poisen sprayer: Vanrhynsdorp	2011/08/01	2011/08/31	7	17		20000											20000.00	20000		
39	Technical Services	Director: Technical Services	Road transport			3192602926	Tiptruck: Vredendal	Tiptruck: Vredendal	2011/11/01	2011/11/30	3;4;5	9;11					650000								650000.00	650000		
40	Technical Services	Director: Technical Services	Corporate services			3192622014	Office furniture: Vredendal	Office furniture: Vredendal	2012/04/01	2012/04/30	3;4;5	9;11										50000			50000.00	50000		
41	Technical Services	Director: Technical Services	Road transport			3192612072	Equipment: Vredendal	Equipment: Vredendal	2011/08/01	2011/05/31	3;4;5	9;11		15000			15000			15000			15000		60000.00	60000		
42	Technical Services	Director: Technical Services	Sport and recreation			3102602147	High pressure sprayer: Vredendal	High pressure sprayer: Vredendal	2011/08/01	2011/08/31	3;4;5	9;11		30000											30000.00	30000		
43	Technical Services	Director: Technical Services	Electricity			3192612062	Radios: Vredendal	Radios: Vredendal	2011/09/01	2011/09/30	3;4;5	9;11			10000										10000.00	10000		
44	Technical Services	Director: Technical Services	Road transport			3192602147	Pickup truck: Vredendal	Pickup truck: Vredendal	2011/09/01	2011/09/30	3;4;5	9;11			180000										180000.00	180000		
45	Technical Services	Director: Technical Services	Road transport			3192612927	2x Measuring Wheel: Vredendal	2x Measuring Wheel: Vredendal	2011/08/01	2011/08/31	3;4;5	9;11		5000											5000.00	5000		98000
46	Technical Services	Director: Technical Services	Sport and recreation			3192602073	Tractor and trailor: Klawer	Tractor and trailor: Klawer	2011/10/01	2011/10/31	6	14				250000									250000.00	250000		
47	Technical Services	Director: Technical Services	Electricity			3302602147	2X Pickup trucks: Vredendal electricity	2X Pickup trucks: Vredendal electricity	2011/09/01	2011/09/30	3;4;5	9;11			360000										360000.00	360000		
48	Technical Services	Director: Technical Services	Electricity			3302052929	Upgrading of power points and streetlights at resort: Strandfontein	Upgrading of power points and streetlights at resort: Strandfontein	2011/10/01	2011/10/31	2	6				150000									150000.00	150000		
49	Community Services	Director: Community Services	Public safety			2602602932	Venture	Venture	2011/10/01	2011/10/31	All	1				250000									250000.00	250000		
50	Community Services	Director: Community Services	Waste management			2602602147	LAW pickup truck with canopy	LAW pickup truck with canopy	2011/09/01	2011/09/30	All	1			160000										160000.00	160000		
51	Community Services	Director: Community Services	Community and social services			2602612062	20 Hand radios	21 Hand radios	2011/09/01	2011/09/30	All	1			10000										10000.00	10000		
52	Community Services	Director: Community Services	Public safety			2602612063	Lights for essential vehicles	Lights for essential vehicles	2011/12/01	2011/12/31	All	1						40000							40000.00	40000		
53	Community Services	Director: Community Services	Public safety			2602012931	Bullet proof glaas for offices	Bullet proof glaas for offices	2011/11/01	2011/11/30	All	1					50000								50000.00	50000		

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54	Community Services	Director: Community Services	Public safety			2602012159	Upgrading of fines office	Upgrading of fines office	2012/03/01	2012/03/31	All	1									100000				100000.00	100000		
55	Community Services	Director: Community Services	Public safety			2602012933	Fire alarm system	Fire alarm system	2012/02/01	2012/04/30	All	1								50000		50000			100000.00	100000		
56	Community Services	Director: Community Services	Waste management			2702612930	Industrial poisnen tank with sprayer	Industrial poisnen tank with sprayer	2011/08/01	2011/08/31	All	1		60000											60000.00	60000		
57	Community Services	Director: Community Services	Public safety			2602612147	Traffic vehicle	Traffic vehicle	2012/01/01	2012/01/31	All	1							150000						150000.00	150000		
58	Community Services	Director: Community Services	Sport and recreation			2702612258	Equipment: Parks and gardens	Equipment: Parks and gardens	2011/09/01	2012/05/31	All	1			25000			25000					25000		75000.00	75000		
59	Community Services	Director: Community Services	Community and social services			2602612014	Office furniture for secretary	Office furniture for secretary	2011/09/01	2011/09/30	All	1			20000										20000.00	20000		
60	Technical Services	Director: Technical Services	Waste water management			3002062311	Sewerage line:Vredendal	Sewerage line:Vredendal	2012/02/01	2012/06/30	3;4;5	9;11								300000	1250000	1250000	1250000	1250000	5300000.00	5300000		
61	Technical Services	Director: Technical Services	Waste water management			3002062066	Sewerage treatment Vredendal North	Sewerage treatment Vredendal North	2011/08/01	2011/11/30	3;4;5	9;11		372000		1500000	1500000								3372000.00	3372000		
62	Technical Services	Director: Technical Services	Waste water management			3002062018	Sewerage treatment Vredendal South	Sewerage treatment Vredendal South	2011/08/01	2011/09/30	3;4;5	9;11		940000	2000000										2940000.00	2940000		
63	Technical Services	Director: Technical Services	Planning and development			2012112195	Neighbourhood development partnership: Vredendal	Neighbourhood development partnership: Vredendal	2011/07/01	2011/12/31	3;4;5	9;11	500000	500000	500000	500000	500000	500000							3000000.00	3000000		
64	Technical Services	Director: Technical Services	Housing			2502062151	UISP Housing: Service 250 sites: Vredendal	UISP Housing: Service 250 sites: Vredendal	2012/01/01	2012/06/30	3;4;5	9;11							1500000	2000000	1500000	922571	1500000	1500000	8922571.00	8922571		
65	Technical Services	Director: Technical Services	Housing			2502062934	UISP Housing: Electricity 250 sites: Vredendal	UISP Housing: Electricity 250 sites: Vredendal	2012/03/01	2012/06/30	3;4;5	9;11									600000	600000	18200	600000	1818200.00	1818200		
66	Technical Services	Director: Technical Services	Road transport			3102022935	Taffic cicle: Busy corner: Vredendal	Taffic cicle: Busy corner: Vredendal	2011/08/01	2012/01/31	3;4;5	9;11		300000	300000	300000	300000	300000	300000						1800000.00	1800000		
67	Technical Services	Director: Technical Services	Planning and development			2132012071	Upgrading of offices (Sanlam): Vredendal	Upgrading of offices (Sanlam): Vredendal	2011/09/01	2011/12/31	All	1			500000			500000							1000000.00	1000000		
68	Technical Services	Director: Technical Services	Road transport			3302052936	School street Ring exchanger: Vredendal	School street Ring exchanger: Vredendal	2011/09/01	2011/12/31	3;4;5	9;11			200000	200000	200000	200000							800000.00	338000		
69	Technical Services	Director: Technical Services	Waste water management			3102022025	UISP Housing Service sites 250 erven	UISP Housing Service sites 250 erven	2011/07/01	2011/09/30	3;4;5	9;11	100000	150000	150000										400000.00	400000		
70	Technical Services	Director: Technical Services	Waste water management			3202032156	Oxidation pond: Lutzville Wes	Oxidation pond: Lutzville Wes	2012/03/01	2012/03/31	1	3									500000				500000.00	500000		
71	Technical Services	Director: Technical Services	Water			2132112272	Water meters: Lutzville Wes	Water meters: Lutzville Wes	2011/08/01	2011/08/31	1	3		250000											250000.00	250000		
72	Technical Services	Director: Technical Services	Waste water management			3002062940	Upgrading of oxidation dams: Strandfontein	Upgrading of oxidation dams: Strandfontein	2012/02/01	2012/06/30	2	6								1500000		1500000		1500000	4500000.00	4500000		
73	Technical Services	Director: Technical Services	Sport and recreation			3002062941	Upgrading of beachfront for Blue flag status: Strandfontein	Upgrading of beachfront for Blue flag status: Strandfontein	2012/02/01	2011/11/30	2	6				500000	500000								1000000.00	1000000		
74	Technical Services	Director: Technical Services	Waste water management			3002062949	Sewerage pump station for 72 housing plots: Doringbaai	Sewerage pump station for 72 housing plots: Doringbaai	2011/08/01	2011/08/31	2	5		997000											997000.00	997000		
75	Technical Services	Director: Technical Services	Water			2132112272	Water meters: Doringbaai	Water meters: Doringbaai	2011/09/01	2011/09/30	2	5			250000										250000.00	250000		
76	Technical Services	Director: Technical Services	Water			2132112272	Water meters: Koekenaap	Water meters: Koekenaap	2011/10/01	2011/10/31	8	19				300000									300000.00	300000		
77	Technical Services	Director: Technical Services	Road transport			3102022942	Roads CRDP contribution: Ebenhaeser	Roads CRDP contribution: Ebenhaeser	2011/07/01	2011/11/30	2	7	200000	200000	200000	200000	200000								1000000.00	1000000		
78	Technical Services	Director: Technical Services	Electricity			3302052201	UISP Housing - Electricity: Klawer	UISP Housing - Electricity: Klawer	2011/07/01	2011/09/30	6	14	350000	350000	73800										773800.00	773800		

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79	Technical Services	Director: Technical Services	Housing			2122012938	Purchsing of land: Klawer	Purchsing of land: Klawer	2011/08/01	2011/08/31	6	14		800000											800000.00	800000		
80	Technical Services	Director: Technical Services	Sport and recreation			2122012939	Puchasing of Spoornet hall: Klawer	Puchasing of Spoornet hall: Klawer	2012/01/01	2012/01/31	6	14							1000000						1000000.00	1000000		
81	Technical Services	Director: Technical Services	Road transport			3102022050	Resealing of roads: Matzikama	Resealing of roads: Matzikama	2011/12/01	2012/03/31	All	1						200000	200000	200000	200000				800000.00	800000		
82	Technical Services	Director: Technical Services	Waste water management			2472062937	Bitterfontein Sewerage works: DMA	Bitterfontein Sewerage works: DMA	2011/08/01	2011/10/31	8	19;20;21;22;23;24;25		500000	500000	500000									1500000.00	1500000		
83	Technical Services	Director: Technical Services	Waste management			2472012048	Nuwerus fencing of refuse dump: DMA	Nuwerus fencing of refuse dump: DMA	2011/09/01	2011/09/30	8	19;20;21;22;23;24;25			170000										170000.00	170000		
84	Technical Services	Director: Technical Services	Road transport			2472022050	Kliprand roads: DMA	Kliprand roads: DMA	2011/09/01	2011/09/30	8	19;20;21;22;23;24;25			380000										380000.00	380000		
85	Technical Services	Director: Technical Services	Road transport			2473232041	Vehicle DMA	Vehicle DMA	2011/07/01	2011/07/31	8	19;20;21;22;23;24;25	200000												200000.00	200000		

KPI ID	KPI Name	Unit of Measurement	Risk	Wards	Area	Driver	Baseline	Previous year actual	Annual Target	Revised Target	Quarter ending 30 Sep 2010 Target	Quarter ending 31 Dec 2010 Target	Quarter ending 31 Mar 2011 Target	Quarter ending 30 Jun 2011 Target	Comment
Council & Executive															
41	Effective functioning of council	No of council meetings		All;	All;	Council	10	7	4		1	1	1	1	
42	Effective functioning of committee system	No of sec 79 committee meetings per committee per annum		All;	All;	Council	0	New KPI	4		1	1	1	1	
43	Approval of Main budget	Approval of Main budget before legislative deadline		All;	All;	Council	1	100%	100%		0%	0%	0%	100%	
44	Approval of adjustments budget	Approval of adjustments budget before legislative deadline		All;	All;	Council	1	100%	100%		0%	0%	100%	100%	
45	Approval of SDBIP	Approval of SDBIP before legislative deadline		All;	All;	Mayor	1	100%	100%		0%	0%	0%	100%	
46	Reviewed and aligned LED strategy	LED strategy reviewed by 30 June		All;	All;	Municipal Manager	1	New KPI	100%		0%	0%	0%	100%	
47	Enhancement of economic development	Value of contracts assigned to emerging contractors		All;	All;	Municipal Manager	R 400 000	New KPI	R 500,000		R 0	R 0	R 0	R 500,000	
48	Employment through job creation schemes	No of temporary jobs created		All;	All;	Municipal Manager	EPWP	255	144		40	40	40	24	
49	Spatial development plan aligned with PSDF and PGDS	% alignment		All;	All;	Municipal Manager	Alignment assessed by the Western Cape Department of Environmental Affairs and Planning	New KPI	100%		0%	0%	0%	100%	Alignment measured dependant on assessment received from the department
50	IDP and sectoral plans aligned with Spatial development plan	% alignment		All;	All;	Municipal Manager	Alignment assessed by the Western Cape Department of Environmental Affairs and Planning	New KPI	100%		0%	0%	100%	100%	Alignment measured dependant on assessment received from the department
51	Reviewed IDP	IDP reviewed by 31 March		All;	All;	Municipal Manager	1	100%	100%		0%	0%	100%	100%	
52	IDP to include all required sectoral plans	No of required sectoral plans included		All;	All;	Municipal Manager	8	New KPI	8		0	0	8	0	
53	IDP endorsed by community organisations and stakeholdersas local socialcompacts	No of public meetings held to ensure public participation		All;	All;	Municipal Manager	14	14	14		0	0	7	7	
54	Strengthen roleof communities	No of settlement based development plans completed		All;	All;	Municipal Manager	0	New KPI	9		0	0	9	0	
55	Effective communication withcommunities	Review and implementation of communication strategy		All;	All;	Municipal Manager	A communication strategy exist	0% Review and implementation of Comm Strat was moved to TAS	100%		0%	0%	0%	100%	
56	Effective functioning of ward committees	No of ward committee meetings per ward per annum		All;	All;	Municipal Manager	3	14	4		1	1	1	1	
57	Improved good governance	% Implementation of anti-corruption policy		All;	All;	Municipal Manager	1	100%	100%		100%	100%	100%	100%	
58	Citizen satisfaction	Citizen satisfaction survey conducted		All;	All;	Municipal Manager	No survey has been conducted yet	New KPI	100%		0%	0%	0%	100%	
59	Institutional Performance management system in place	No of performance agreements signed on time		All;	All;	Municipal Manager	5	5	5		5	0	0	0	
60	Annual performance reporting	Annual report and oversight report of council submitted before legislative deadline		All;	All;	Municipal Manager	100%	100%	100%		0%	0%	100%	100%	
61	Functional performance audit committee	Formal establishment of the performance audit committee		All;	All;	Municipal Manager	The AC currently act as the performance audit committee	New KPI	100%		100%	100%	100%	100%	
62	Functional Internal Audit unit	Approved Risk based audit plan by November		All;	All;	Municipal Manager	1	New KPI	100%		0%	0%	100%	100%	
Corporate Services															
9	Institutional Performance management system in place	Individual performance management system implemented up to middle management		All;	All;	Diretor: Corporate Services	Currently up to Section 57	Section 57	100%		100%	100%	100%	100%	
10	Reaching of employment equity targets	No of vacant posts filled with perons from employment equity target groups		All;	All;	Director: Corporate Services	4	6	0%	1	1	0	0	1	
11	Creation of effective capacity	% Vacancy level as % of budgeted posts of the approved organogram		All;	All;	Director: Corporate Services	13%	13%	5%	13%	0%	0%	0%	15%	
12	Effective labour relations	No of meetings of the LLF		All;	All;	Director: Corporate Services	10	4	10	6	2	1	1	2	

KPI ID	KPI Name	Unit of Measurement	Risk	Wards	Area	Driver	Baseline	Previous year actual	Annual Target	Revised Target	Quarter ending 30 Sep 2010 Target	Quarter ending 31 Dec 2010 Target	Quarter ending 31 Mar 2011 Target	Quarter ending 30 Jun 2011 Target	Comment
13	Effective and up to date HR policies	No of HR policies revised by the end of June		All;	All;	Director: Corporate Services	1	1	100%	2	0	0	0	2	
14	Targeted skills development	No of personnel actually trained/ No of personnel identified for training (%)		All;	All;	Director: Corporate Services	80%	80%	80%		0%	0%	0%	80%	
15	Targeted skills development	The percentage of a municipality's budget actually spent on implementing its workplace skills plan		All;	All;	Director: Corporate Services	0.50%	0.50%	1%		0%	0%	0%	1%	
16	Effective and up to date By-laws	No of by-laws developed and/or revised annually		All;	All;	Director: Corporate Services		3	5	4	0	0	0	4	
17	Review of the Spatial Develooment Plan	Review and submitted to PGWC annually by 30 June		All;	All;	Director: Corporate Services		100%	100%		0%	0%	0%	100%	
30	Implementation of Integrated Human Settlement Strategy	No of projects adhering to the Integrated Human Settlement Strategy		All;	All;	Director: Financial Services	Strategy have been formulated	1	90%	2	0	2	2	2	
Financial Services															
18	Asset management	Compliance with GRAP 16, 17 and 102		All;	All;	Director: Financial Services	Existing asset register		100%		0%	0%	0%	100%	
19	Improved revenue collection	% Debt recovery rate		All;	All;	Director: Financial Services	90%		92%		80%	96%	92%	92%	
20	Updated indigent register for the provision of free basic services	Updated indigent register by July Annually		All;	All;	Director: Financial Services	Existing indigent register	New KPI	100%		100%	0%	0%	0%	
21	Clean audit	% of Root causes of issues raised by AG in AG report addressed		All;	All;	Director: Financial Services	New KPI	New KPI	90%		0%	0%	45%	45%	
22	Preparation of financial statements	Financial statements submitted on time		All;	All;	Director: Financial Services	100%	100%	100%		100%	0%	0%	0%	
23	Financial Viability	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)		All;	All;	Director: Financial Services	15.08	14.44	90%	12	12	0	0	14.65	
24	Financial Viability	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)		All;	All;	Director: Financial Services	0.37	0.25	35%	0.35	0.35	0.35	0.35	0.35	
25	Financial Viability	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure		All;	All;	Director: Financial Services	0.25	0.11	3%	0.3	0	0	0	0.3	
26	Improvement in conditional grant spending - capital	% of total conditional capital grants spent		All;	All;	Director: Financial Services	New KPI	New KPI	100%	95%	0%	0%	0%	95%	
27	Improvement in conditional grant spending - operational	% of total conditional operational grants spent		All;	All;	Director: Financial Services	New KPI	New KPI	100%		0%	0%	0%	100%	
28	Effective SCM system	No of successful appeals		All;	All;	Director: Financial Services	0	0	0%	0	0	0	0	0	
29	Percentage of property valuations disputed	% of disputes succesfully handled within dispute process		All;	All;	Director: Financial Services	5%	New KPI	100%	5%	0%	0%	0%	5%	
31	No of HH that meet agreed stds (all existing informal settlements to be formalised with land use plans for econ and social facilities and with the provision of permanent basic services)	No of HH that meet standards		Klawer/Trawal;	All;	Director: Corporate Services	297	0	150		0	0	0	150	
32	Effective functioning of sport forums	No of meetings per type of forum per annum		All;	All;	Director: Financial Services	New KPI	New KPI	4		0	0	0	4	
33	No of HH receiving free basic sanitation	No of HH		All;	All;	Director: Financial Services	1767	1981	1767		1767	1767	1767	1767	
34	Quantum of free basic sanitation received	R value per month per household		All;	All;	Director: Financial Services	82.53	R 90.35	R 82.62		R 82.62	R 82.62	R 82.62	R 82.62	
35	No of HH receiving free basic refuse removal	No of HH		All;	All;	Director: Financial Services	1767	2054	1767		1767	1767	1767	1767	
36	Quantum of free basic refuse removal received	R value per month per household		All;	All;	Director: Financial Services	51.88	New KPI	R 52.07		R 52.07	R 52.07	R 52.07	R 52.07	
37	No of HH receiving free basic water	No of HH		All;	All;	Director: Financial Services	1767	1872	1767		1767	1767	1767	1767	
38	Quantum of free basic water received	Kl per month per household		All;	All;	Director: Financial Services	6kl	6kl	6		6	6	6	6	
39	No of HH receiving free basic electricity	No of HH		All;	All;	Director: Financial Services	1520	1599	1520		1520	1520	1520	1520	
40	Quantum of free basic electricity received	Kwh per month per household		All;	All;	Director: Financial Services	50Kwh per indiginent household	50Kwh per indiginent household	50		50	50	50	50	
Community Services															

KPI ID	KPI Name	Unit of Measurement	Risk	Wards	Area	Driver	Baseline	Previous year actual	Annual Target	Revised Target	Quarter ending 30 Sep 2010 Target	Quarter ending 31 Dec 2010 Target	Quarter ending 31 Mar 2011 Target	Quarter ending 30 Jun 2011 Target	Comment
1	Maintenance of parks and sporting facilities	Compile a work plan for the maintenance of parks and sporting facilities		All;	All;	Director: Community Services	No formal workplan currently exist	4	1		1	0	0	0	
2	Maintenance of parks and sporting facilities	% of maintenance budget of parks and sporting facilities spent		All;	All;	Director: Community Services	95%	98%	98%		15%	55%	75%	98%	
3	Maintenance of grave yards	Compile a workplan for the maintenance of grave yards		All;	All;	Director: Community Services	No formal workplan currently exist	4	1		1	0	0	0	
4	Maintenance of grave yards	% of maintenance budget of grave yards spent		All;	All;	Director: Community Services	95%	98%	98%		15%	55%	75%	98%	
5	Reviewed Disaster Management Plan	Disaster Management Plan reviewed annually		All;	All;	Director: Community Services	Existing DMP	100%	100%		0%	0%	0%	100%	
6	Compliance with the National Traffic Strategic Plan	Compile a work plan to ensure compliance with the National Traffic Strategic Plan		All;	All;	Director: Community Services	New KPI	New KPI	100%		0%	0%	0%	100%	
7	Maintenance of refuse removal assets	Development of a maintenance schedule by the end of September		All;	All;	Director: Community Services	No formal maintenance plan currently exist for refuse removal assets	1	1		1	0	0	0	
8	Maintenance of refuse removal assets	% of maintenance budget of refuse removal spent		All;	All;	Director: Community Services	95%	98%	98%		15%	55%	75%	98%	
Technical Services															
63	Maintenance of halls and facilities	Development and implementation of work programme for maintenance of halls and facilities		All;	All;	Director: Technical Services	No formal plan currently exist for the maintenance of halls and facilities	New KPI	1		1	0	0	0	
64	Maintenance of halls and facilities	% of maintenance budget of halls and facilities spent		All;	All;	Director: Technical Services	95%	New KPI	98%		15%	55%	75%	98%	
65	Provision of sport facilities	No of wards without sport facilities		All;	All;	Director: Technical Services	All towns currently have sport facilities	0	0%		0%	0%	0%	0%	All towns have sport facilities. Only maintenance will be done at sport facilities
66	Percentage of HH with no recreational areas	% of HH without		All;	All;	Director: Technical Services	All towns currently have recreational facilities	0%	0%		0%	0%	0%	0%	All towns have recreational facilities. Only maintenance will be done at recreational facilities
67	% of HH with no stormwater system - Informal areas	% of HH without		All;	All;	Director: Technical Services	1300	0%	0%		0%	0%	0%	0%	All formal areas have stormwater systems accept the informal areas which will be addressed as part of the human settlement strategy
68	Effective capital spending	% spent of approved stormwater capital projects		All;	All;	Director: Technical Services	95%	New KPI	98%		15%	55%	75%	98%	
69	Maintenance of stormwater assets	Development and implementation of work programme for maintenance of stormwater assets		All;	All;	Director: Technical Services	No formal plan currently exist for the maintenance of stormwater assets	New KPI	1		1	0	0	0	
70	Maintenance of stormwater assets	% of maintenance budget of stormwater spent		All;	All;	Director: Technical Services	95%	New KPI	98%		15%	55%	75%	98%	
71	Improvement of sanitation system capacity	% improvement		All;	All;	Director: Technical Services	1	New KPI	0%		0%	0%	0%	0%	Currently capacity is sufficient. No capacity is required only maintenance will be done from the maintenance budget
72	No of HH that meet agreed sanitation service standards (at least VIP on site) -Formal areas	No of HH with minimum standard sanitation		All;	All;	Director: Technical Services	5433	4762	100%	4762	4762	4762	4762	4762	
73	No of HH that meet agreed sanitation service standards (at least VIP on site) -Informal areas	No of HH that meet minimum standard sanitation		All;	All;	Director: Technical Services	297	600	98%	150	0	0	0	150	
74	Quality of waste water discharge	% water quality level of waste water discharge		All;	All;	Director: Technical Services	90%	90%	100%	90%	90%	90%	90%	90%	
75	Effective capital spending	% spent of approved waste water management capital projects		All;	All;	Director: Technical Services	95%		98%		15%	55%	75%	98%	
76	Maintenance of sanitation assets	Development and implementation of work programme for maintenance of sanitation assets		All;	All;	Director: Technical Services	No formal maintenance plan currently exist for sanitation assets	New KPI	1		1	0	0	0	
77	Maintenance of sanitation assets	% of maintenance budget of sanitation spent		All;	All;	Director: Technical Services	95%		98%		15%	55%	75%	98%	
79	No of HH that meet agreed sanitation service standards (at least once a week) -Formal areas	No of HH that meet minimum standard sanitation		All;	All;	Director: Technical Services	5433	6499	100%	6499	6499	6499	6499	6499	

KPI ID	KPI Name	Unit of Measurement	Risk	Wards	Area	Driver	Baseline	Previous year actual	Annual Target	Revised Target	Quarter ending 30 Sep 2010 Target	Quarter ending 31 Dec 2010 Target	Quarter ending 31 Mar 2011 Target	Quarter ending 30 Jun 2011 Target	Comment
80	No of HH that meet agreed sanitation service standards (at least once a week) -Informal areas	No of HH that meet minimum standard sanitation		All;	All;	Director: Technical Services	297	600	98%	150	0	0	0	150	
81	Effective capital spending	% spent of approved waste management capital projects		All;	All;	Director: Technical Services	95%		98%		15%	55%	75%	98%	
82	Effective capital spending	% spent of approved municipal roads capital projects		All;	All;	Director: Technical Services	95%		98%		15%	55%	75%	98%	
83	Maintenance of municipal roads	Kms of roads patched and reseated according to approved maintenance plan and within budget restrictions		All;	All;	Director: Technical Services	Pavement Management System	4 km	100%	4	0	0	0	4	
84	Maintenance of municipal roads	% of maintenance budget of municipal roads spent		All;	All;	Director: Technical Services	95%		98%		15%	55%	75%	98%	
86	No of HH that meet agreed service standards (cleaned piped water 200m from household) - Formal areas	No of HH achieving agreed service standards		All;	All;	Director: Technical Services	5433	6681	100%		6681	6681	6681	6681	
87	No of HH that meet agreed service standards (cleaned piped water 200m from household) - Informal areas	No of HH achieving agreed service standards		All;	All;	Director: Technical Services	297	600	100%	150	0	0	0	150	
88	Percentage water losses	KL billed/ KL used by municipality		All;	All;	Director: Technical Services	23%		18%		0	21%	0	18%	
89	Excellent water quality	% water quality level as per SANS 241 standards		All;	All;	Director: Technical Services	90%	90%	100%	90%	90%	90%	90%	90%	
90	Effective capital spending	% spent of approved water capital projects		All;	All;	Director: Technical Services	95%	New KPI	98%		15%	55%	75%	98%	
91	Maintenance of water assets	Development and implementation of work programme for maintenance of water assets		All;	All;	Director: Technical Services	No formal plan currently exist for the maintenance of assets	New KPI	1		1	0	0	0	
92	Maintenance of water assets	% of maintenance budget of water spent		All;	All;	Director: Technical Services	95%	New KPI	98%		15%	55%	75%	98%	
94	No of HH that meet agreed service standards (connected to the national grid) -Formal areas	No of HH achieving agreed service standards		All;	All;	Director: Technical Services	5433	11261	100%	8063	8063	8063	8063	8063	
95	No of HH that meet agreed service standards (connected to the national grid) -Informal areas	No of HH achieving agreed service standards		All;	All;	Director: Technical Services	297	300	97%	150	0	0	0	150	
96	Percentage electricity losses	KW billed/ KW used by municipality		All;	All;	Director: Technical Services	10%		14%		0	0	0	0	
97	Effective capital spending	% spent of approved electricity capital projects		All;	All;	Director: Technical Services	95%	New KPI	98%		15%	55%	75%	98%	
98	Maintenance of electricity assets	Development and implementation of work programme for maintenance of electricity assets		All;	All;	Director: Technical Services	No formal plan currently exist for the maintenance of assets	New KPI	1		1	0	0	0	
99	Maintenance of electricity assets	% of maintenance budget of electricity spent		All;	All;	Director: Technical Services	95%	New KPI	98%		15%	55%	75%	98%	